



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill # HB0496

Title: Establish public lands task force

Primary Sponsor: White, Kerry

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$21,000	\$14,000	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$21,000)</u>	<u>(\$14,000)</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: HB 496 establishes the Transfer of Public Land Feasibility Task Force and requires the Legislative Services Division to provide staff assistance to the committee. The total estimated general fund fiscal impact for the 2017 biennium is \$35,000. Section 3 of HB 494 provides an appropriation for the task force.

FISCAL ANALYSIS

Assumptions:

Legislative Branch

- Section 1 provides that four legislative members and two nonvoting, ex officio members be appointed to serve on the task force. Legislative members are entitled to receive compensation and expenses as provided in 5-2-302, MCA. The two non-legislative members are entitled to reimbursement for travel expenses as provided in 2-18-501 through 2-18-503, MCA.
- It is estimated that in order to complete the requirements of HB 496, the task force would need to hold three two-day meetings in Helena and four two-day meetings in other locations in Montana. The cost of conducting these meetings is estimated to be \$15,600 in FY 2016 and \$10,400 in FY 2017.
- Section 2, subsection 4, of HB 496 provides that the task force may contract with other entities as needed to obtain adequate and necessary information and analysis. The cost of these contracted services is estimated to be \$5,400 in FY 2016 and \$3,600 in FY 2017.

4. The total estimated general fund cost of HB 496 is \$35,000 for the 2017 biennium. Section 3 of this bill provides a general fund appropriation to the Legislative Services Division to support the activities of the task force.
5. HB 496 is one of several bills seeking to add to the duties of interim and administrative committees. The fiscal note for each bill is prepared based on the effect of the individual bill. However, when viewed as a package, the cumulative effect of passage of more than one bill will require additional analysis and may require additional resources.

	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$3,160	\$2,106	\$0	\$0
Operating Expenses	<u>\$17,840</u>	<u>\$11,894</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Expenditures	<u><u>\$21,000</u></u>	<u><u>\$14,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	<u>\$21,000</u>	<u>\$14,000</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Funding of Exp.	<u><u>\$21,000</u></u>	<u><u>\$14,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Revenues:</u>				
General Fund (01)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$21,000)	(\$14,000)	\$0	\$0

Technical Notes:

1. Section 3 of HB 496 provides for an appropriation to support the activities of the transfer of public land feasibility task force. The appropriation is provided for the biennium beginning July 1, 2015; however, section 5 of the bill provides for a termination date of December 31, 2016. It is unclear whether the provided appropriation would be effective for the entirety of the 2017 biennium or if it would terminate in the middle of FY 2017 (December 31, 2016).

Sponsor's Initials

Date

Budget Director's Initials

Date

